

CITY OF OAKLAND

Inter-Office Letter

76 03909

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Departmental

BUDGET INSTRUCTIONS

1967-68

November 1966

Budgets Municipal Oakland
Municipal finance

76 03909
1967-1968

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UNIVERSITY OF CALIFORNIA

CITY OF OAKLAND
Inter-Office Letter

To: ALL DEPARTMENTS Attention: _____ Date October 21, 1966

From: City Manager

Subject: 1967-68 Budget

As I have stated earlier in our discussion on the Financial Capability Program, the 1967-68 year will be a most difficult one, financially. Consequently, it is not possible to plan any major changes in the level of services provided, or that any major additions will be made in the amount spent by any department beyond what is absolutely essential.

However, in order to present more meaningful material to the City Council, the 1967-68 Budget will show costs allocated to the major activities for which each department head is responsible. In smaller departments, such as the City Physician or Mayor-Council, there would be only one activity. In larger departments, such as Street and Engineering, there may be as many as fifteen to twenty activities.

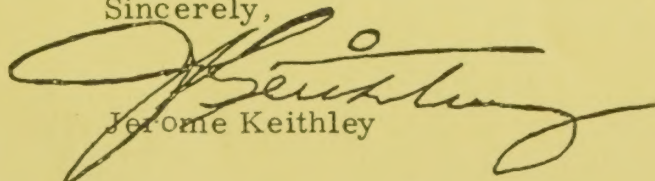
Since this is a departure from current budgeting practice, in some cases, it may require more departmental preparation time, but this should be offset by savings in time previously required to prepare supplemental budgets and the capital improvement program.

The Budget and Finance Coordination Office will be sending detailed instructions within three weeks. However, all departments should begin determining the best activity breakdown for their department. Budget and Finance has prepared tentative activity breakdowns for use as a starting point, and will assist you in determining this breakdown.

You have been notified earlier of your budget submission deadline. I will begin my meetings with department heads a week after the budgets have been submitted. Therefore, these deadlines must be met in order for your budget to receive proper consideration.

It is my hope that this budget approach will not only provide the City Council with better information for decision making, but that it will assist both you and me in providing the best services consistent with the City's ability to finance them.

Sincerely,


Jerome Keithley

CITY OF OAKLAND
Inter-Office Letter

Date: October 21, 1988

Attention:

ALL DEPARTMENTS

City Manager

Subject: 1987-88 Budget

As I have stated earlier in our discussion on the Financial Code-Billing Program, the 1987-88 year will be a most difficult one. Financially, Correspondence, it is not possible to plan any major changes in the level of services provided, or that any major additions will be made in the amount spent by any department beyond what is absolutely essential.

However, in order to present more meaningful material to the City Council, the 1987-88 Budget will show costs allocated to the major activities for which each department head is responsible. In smaller departments, such as the City Physician or Mayor-Council, there would be only one activity. In larger departments, such as Street and Engineering, there may be as many as fifteen to twenty activities.

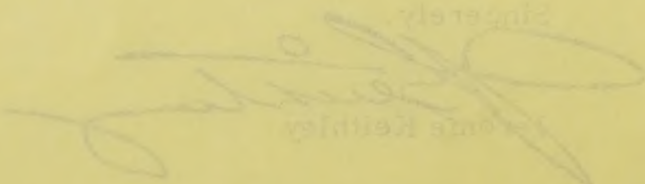
Since this is a departure from current budgeting practice, in some cases, it may require more departmental preparation time, but this should be offset by savings in time previously required to prepare supplemental budgets and the capital improvement program.

The Budget and Finance Coordination Office will be sending detailed instructions within three weeks. However, all departments should begin determining the best activity breakdown for their department. Budget and Finance has prepared tentative activity breakdowns for use as a starting point, and will assist you in determining this breakdown.

You have been notified earlier of your budget submission deadline. I will begin my meetings with department heads a week after the budgets have been submitted. Therefore, these deadlines must be met in order for your budget to receive proper consideration.

It is my hope that this budget approach will not only provide the City Council with better information for decision making, but that it will assist both you and me in providing the best services consistent with the City's ability to finance them.

Sincerely,



Anne Kennedy

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GENERAL

A major change in budget presentation is to be effected in the 1967-68 Budget. All activities, for which each department head is responsible, will be appropriately grouped and shown in one section of the budget, regardless of fund or appropriation. In addition, the gross costs of each department will be shown and will include retirement, workmen's compensation, health plan, furniture, and building alteration costs. In this manner, the City Council will have more detailed information as to program and activities, as well as a better understanding of the total costs of departments and the method of financing. Although these costs will be shown in the responsible department in the preliminary budget, the funds will finally be appropriated as in the past. For example, although retirement costs will be distributed to the departments in the preliminary budget, the City Council will appropriate the total retirement costs of the City in the two retirement system appropriations.

In order that the departments may better understand the relationship between the costs shown as a departmental responsibility and the manner in which these funds will be finally appropriated, Form 600-529-7 is provided. The example in Appendix I illustrating the use of this form, together with the detailed instructions, will further clarify this relationship.

Since this is a major change in the departmental budget preparation, an example using the City Clerk's area of responsibility has been prepared - see Appendix I. It is felt that these instructions and the specific examples will be sufficient for you to complete your budget request. However, if any additional information is required, contact the budget analyst assigned to your department for further assistance.

PROCEDURAL DETAILS

1. Retirement, Health Plan & Workman's Compensation costs - As previously stated, these costs are to be allocated to each activity. Each department will enter these costs as a part of your budget request by using the following factors:

(a) Retirement costs - The following percentages are to be applied to each activity's gross full-time personnel cost: Police & Fire uniformed employees - 29.8%; All other full-time employees - 15.3%. These percentages include the actuarially computed percentages of 9.42% and 13.32%, respectively, as well as a factor to provide for prior service City liability.

(b) Health Plan - \$60 per year per full-time employee is to be added to gross personnel costs.

A major change in budget presentation is to be effected in the 1987-88 Budget. All activities, for which each department head is responsible, will be appropriately grouped and shown in one section of the budget, regardless of fund or appropriation. In addition, the gross costs of each department will be shown and will include retirement, Workmen's Compensation, Health Plan, Insurance, and Building Operation costs. In this manner, the City Council will have more detailed information as to program and activities, as well as a better understanding of the total costs of departments and the method of financing. Although these costs will be shown in the responsible department in the preliminary budget, the funds will finally be apportioned as in the past. For example, although retirement costs will be distributed to the departments in the preliminary budget, the City Council will appropriate the total retirement costs of the City in the two retirement system appropriations.

In order that the departments may better understand the relationship between the costs shown as a departmental responsibility and the manner in which these funds will be finally appropriated, Form 800-258-7 is provided. The example in Appendix I illustrating the use of this form, together with the detailed instructions, will further clarify this relationship.

Since this is a major change in the departmental budget presentation, an example using the City Clerk's area of responsibility has been prepared - see Appendix I. It is felt that these instructions and the specific examples will be sufficient for you to complete your budget request. However, if any additional information is required, contact the budget analyst assigned to your department for further assistance.

PROCEDURAL DETAILS

1. Retirement, Health Plan & Workmen's Compensation costs - As previously stated, these costs are to be allocated to each activity. Each department will enter these costs as a part of your budget request by using the following factors:

(a) Retirement costs - The following percentages are to be applied to each activity's gross full-time personnel cost: Police & Fire uniformed employees - 38.4%; All other full-time employees - 18.3%. These percentages include the actuarially computed percentages of 9.42% and 17.88%, respectively, as well as a factor to provide for prior service City liability.

(b) Health Plan - \$80 per year per full-time employee is to be added to gross personnel costs.

(c) Workmen's Compensation - The following percentages are to be used by departments: Police - 1%; All other departments - 0.4%. These percentages are to be applied to each activity's gross direct personnel cost.

2. Salary Savings - No deductions will be made to departmental appropriations for salary savings. Estimates of salary savings will be made for each fund by the Budget staff and fund balance estimates increased to offset these savings.

(3) Pricing of material, furniture, equipment, and transportation - Appendix II contains pricing information on office furniture, office machines, auto and truck rental rates, and air flight rates.

An attempt has been made to include many of the commonly used items (or in the case of transportation - common destination points). As in the past, the Purchasing Agent will provide pricing on items not included in these lists. Requests to Purchasing for pricing are to be made prior to December 15, 1966.

(4) Office furniture and building alteration requests - In the past, requests for office furniture and building alterations were made through the Municipal Buildings Department. This year all requests for these items will appear in your departmental request. For City Manager departments, funds for the approved items will be finally appropriated in the Municipal Buildings budget (in order to realize cost savings in the purchase of furniture and to have more flexibility in the case of building alterations.)

Office furniture prices may be found in Appendix II. For building alterations estimates, contact the Superintendent of Municipal Buildings by December 15, 1966. Building alterations of a minor nature, defined as being less than \$200, will be considered as capital maintenance and included initially in the Municipal Buildings budget. In order for these minor alterations to be included in this budget, Municipal Buildings must be notified by December 15, 1966.

(5) Truck Program - In the past two years, departments utilizing trucks under the City's truck replacement program were required to submit data on the cost and usage of each truck. In order to free department budget preparation time, this detailed information will not be required by this office. However, in the Operation and Maintenance detail (Form 600-529-4) a listing of the trucks requested, grouped by type of truck having the same rental rate, will be required. Requested changes in truck utilization should be explained in the "Program & Staffing Changes" section of the activity summary.

(c) Department's Compensation - The following percentages are to be used in departmental Budget - 1% All other departments - 0.5%. These percentages are to be applied to each activity's direct personnel cost.

2. Salary Savings - No deductions will be made to departmental appropriations for salary savings. Estimates of salary savings will be made for each fund by the Budget staff and fund balance estimates increased to offset these savings.

(3) Pricing of material, furniture, equipment, and transportation - Agencies in contact pricing information on office furniture, office machines, auto and truck rental rates, and air flight rates.

An attempt has been made to include many of the commonly used items (or in the case of transportation - common destination points). As in the past, the Purchasing Agent will provide pricing on items not included in these lists. Requests for pricing are to be made prior to December 15, 1966.

(4) Office furniture and building alteration requests - In the past, requests for office furniture and building alterations were made through the Municipal Buildings Department. This year all requests for these items will appear in your departmental request. For City Manager departments, funds for the approved items will be fully appropriated in the Municipal Buildings budget (in order to realize cost savings in the purchase of furniture and to have more flexibility in the case of building alterations).

Office furniture items may be found in Appendix B. For building alterations estimate, contact the Superintendent of Municipal Buildings by December 15, 1966. Building alterations of a minor nature, defined as being less than \$500, will be considered as capital expenditures and included initially in the Municipal Buildings budget. In order for these minor alterations to be included in this budget, Municipal Buildings must be notified by December 15, 1966.

(5) Truck Program - In the past two years, departments utilizing trucks under the City's truck replacement program were required to submit data on the cost and usage of each truck. In order to free department budgets from this data, the detailed information will not be required by this office. However, in the operation and maintenance data (Form 600-230-a) a listing of the trucks requested, grouped by type of truck having the same model year, will be required. Requested changes in truck utilization should be explained in the "Program of Staffing Changes" section of the activity summary.

(6) Forms procurement, preparation and submission - As in the past, budget forms are to be ordered from Central Stores. All forms will be prepared in quadruplicate, and three copies will be forwarded to Budget and Finance Coordination on or before the deadline established for your department. (See the Budget Calendar on page 7). It is emphasized that all budget requests must be received by these specified dates.

(7) Assembly of completed forms - All budget request forms are to be grouped in the following order:

<u>Title</u>	<u>Form Number</u>
Department Summary	600-529-1
Continuation Sheet(s)	600-529-2
Personnel Detail	600-529-3
Activity #1 Summary	600-529-1
Continuation Sheet(s)	600-529-2
Operation & Maintenance Detail	600-529-4
Capital Outlay Detail	600-529-5
Activity #2 Summary	600-529-1
Continuation Sheets (s)	600-529-2
Operation and Maintenance Detail	600-529-4
Capital Outlay Detail	600-529-5
Activity #3 Summary	600-529-1
Conference & Travel Detail	600-529-6
Appropriation Detail	600-529-7

1967-68 BUDGET CALENDAR

Budget Instructions sent to departments	Nov. 7, 1966
Requests to Purchasing for pricing	Nov. 7 to Dec. 15
Requests to Municipal Buildings for alterations estimates	Nov. 7 to Dec. 15
Auditor-Controller's Personal Service run forwarded to all departments	Dec. 15
Departments forward budget request	
City Manager meetings with department heads	Jan. 23 to Mar. 31, 1967
Preliminary Budget presented to City Council.	May 11
City Council Budget hearings	May 11 to June 15
Introduction of Appropriation Ordinance	June 20
Public Hearing on Budget	June 27
Final adoption of Budget and passage of Annual Appropriation Ordinance	June 29

INSTRUCTIONS FOR PREPARING DEPARTMENT BUDGET SUMMARY

Budget Form 600-529-1

The department budget summary on Budget Form 600-529-1 will summarize all activity summaries included in your budget request. The dollar amounts on the activity summaries should total the dollar amounts on the department summary, in each object of expenditure and in total.

The top line will be identical throughout all the budget forms which your department will submit, unless more than one function or activity is involved. In the case of the example, the Function is General Government - Law, Recording & Reporting, the Department is City Clerk, the Fund is the General Fund.

The second line, Activity, will indicate the department summarized. In the example - City Clerk Summary.

Many departments will be reporting on more than one appropriation in this new procedure. Be sure that the totals accurately reflect all appropriations for which you have prepared a budget request.

The box headed "Number of Personnel" will show, in the Budget 1966-67 column, the total positions for which your department was budgeted in 1966-67. If the department request for 1967-68 differs from the 1966-67 allocation, specific explanation of the change should appear on the appropriate activity summary sheet in the section to be titled "Program and Staffing Changes".

The section to be titled "Program Information", immediately below the boxed portion of the form, should be confined to a brief statement of the activities performed in the department. The activities discussed should be those for which separate activity budget requests are prepared.

The next section, to be titled "Activity Breakdown", should list all activities used for budgeting purposes, together with summaries of gross total expenditure estimates, work order credits, and net total. These figures should agree with the activity summary sheets (see Appendix I).

The final section in the department summary is to be titled "Financing" and will represent the requested method of financing your 1967-68 Budget request. Include only those revenue sources which are generated by your department (such as service charges) or those received for the specific benefit of your department (such as State or Federal Grants). General purposes revenues, collected by your department are to be excluded (such as Franchise Taxes in the case of the City Clerk). The difference between the departmental budget request shown in the "Gross Total" and the departmental revenues, will be the amount of General City revenues required. As in the example, the 1966-67 Budget Estimate and the estimate for 1967-68 will be shown.

If insufficient space exists on Budget Form 600-529-1 to complete the summary, Form 600-529-2 should be used for continuation.

Function	Department	Fund
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Activity

Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE					
OPERATION & MAINTENANCE					
CAPITAL OUTLAY					
GROSS TOTAL					
LESS WORK ORDER CREDITS					
NET TOTAL					
Number of Personnel:					
<u>FULL TIME</u>					
<u>PART TIME (man-years)</u>					
TOTAL MAN YEARS					

INSTRUCTIONS FOR PREPARING CONTINUATION SHEET
Budget Form 600-529-2

This form is to be used for the continuation of departmental or activity description for which there is insufficient room on Budget Form 600-529-2.

Function

Department

Fund

Activity

INSTRUCTIONS FOR PREPARING DEPARTMENTAL PERSONNEL DETAIL FORM
Budget Form 600-529-3

The Personnel Detail Form has been designed for the purpose of grouping all employees in your department, including all activities, in one place. The December 15 report from the Auditor-Controller will list all employees in your department by classification. This report will also provide current salary information and will give projections of 1967-68 salary rates, based upon step increases at the current rates of compensation.

You will be required to divide the employees in your department into activity groups, using the Auditor-Controller's list as the basis of salary information. By examining the example provided in Appendix I, it will be seen that each activity's personnel are to be subtotaled, and the costs of overtime, vacation relief, retirement, health plan and employee compensation are to be added to the activity subtotal. The factors for calculating these rates are included in the general budget instructions.

Please bear in mind that the Auditor-Controller's personal service information will provide detailed information only for those positions which are filled at the time of the data run. Your department will be responsible for making detailed estimates of 1967-68 costs for unfilled positions for which you anticipate budgetary support.

The gross activity subtotals for each activity (which include position and salary projections, overtime, holiday pay, vacation relief, workman's compensation, retirement and health plan) are to be summarized on the appropriate activity form. A net personal service figure for the final budget appropriation will be calculated by the Budget and Finance staff by adding any projected salary increases, and by subtracting those indirect salary costs which are supported by special appropriations (workman's compensation, retirement & health plan).

Annual Budget

Form No. 600-529-3

[illegible]

INSTRUCTIONS FOR PREPARING A DEPARTMENT ACTIVITY SUMMARY
Budget Form 600-529-1

Each activity in your department for which a budget request is being made must be covered by an individual summary sheet. These summary sheets comprise what is, in effect, a subtotal budget request. The department summary will total all activity summary pages and will form the basis for appropriation.

The first line will agree with the department summary in the department name, and in most cases in Function and Fund title. A few departments administer budgets supported by more than one fund or cross function lines.

The second line will show the specific activity being presented. The activity title must agree with an activity title as shown on the department summary.

Many departments who have previously submitted budget requests without functional sub-groupings will experience some difficulty with the first attempt to divide activity costs in this manner, particularly in terms of actual expenditure for 1965-66. Informed estimates for the 1965-66 experience will have to be made since estimated retirement, employee compensation, and health plan will have to be added. Particular attention is to be paid to agreement with the totals shown on the department summary sheet.

On December 15, 1966, your department will receive payroll information and projections on all employees currently in your department. It will be necessary for you to verify the data on names, positions and salary increment projections. In order to complete the further requirement of an activity breakdown, employees must be grouped by an assigned or "home" activity. This grouping is shown on the example on the Personnel Detail Form (Budget Form 600-529-3) and will be explained in more detail in the instructions applicable to that form. The gross personal service costs, by activity, are to be entered in the personal service columns on each activity summary.

The figures to be used in the operation and maintenance object classification line are the gross figures from the Operation and Maintenance Detail Form (Budget Form 600-529-4). Detailed instructions have been prepared for this form, and should be carefully studied.

The Capital Outlay Detail Form (Budget Form 600-529-5), from which information is to be summarized on the activity summary, is explained in its own instruction form. All items of capital outlay for an activity are to be totaled and summarized on the activity summary form.

Activity Information, in as much detail as you feel necessary, should be included on this form immediately below the boxed section. The example which had been included for your information will give you an idea of the type of detail which might be useful in gaining a realistic idea of your department's activity. Try to include all major areas covered by the activity summary, while avoiding voluminous detail which would be of useful interest to the department alone.

Function	Department		Fund		
Activity					
Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE					
OPERATION & MAINTENANCE					
CAPITAL OUTLAY					
GROSS TOTAL					
LESS WORK ORDER CREDITS					
NET TOTAL					
Number of Personnel:					
FULL TIME					
PART TIME (man-years)					
TOTAL MAN YEARS					

INSTRUCTIONS FOR PREPARING A DEPARTMENT ACTIVITY SUMMARY - Cont.
Budget Form 600-529-1

The next section on the activity summary is of extreme importance. As shown in the example, a section titled "Program and Staffing Changes" should follow the activity information. If your department's budget request in any activity shows a change in positions, and/or a significant increase or decrease in operation and maintenance, the change should be explained or justified in this section. Go into as much detail as you feel may be necessary to make the reasons for such change clear to those reading your presentation.

The final section to be included in all activity summaries is a presentation of meaningful workload statistics. The budgeting process, to be realistic, must concern itself with changes: in approach, in volume, in effect. Carefully designed presentations of workload information will give more depth and meaning to your budget.

Budget Form 600-529-2 may be used for continuation of the narrative description and/or workload statistics of your presentation.

INSTRUCTIONS FOR PREPARING OPERATION AND MAINTENANCE DETAIL FORM
Budget Form 600-529-4

The detailed information on operation and maintenance, as with other object classifications, is to be summarized by activity for the 1967-68 budget request. Each activity summary should be backed up by its separate listing of associated operation and maintenance.

As can be seen in the example provided you, the major objects of operation and maintenance are to be listed by activity much as you have prepared them in the past for your total department. The major change involves listing major objects one after another, without requiring the use of separate form for each object class.

As you project your anticipated needs for 1967-68, please bear in mind the requirement that any significant change in operating costs, upward or downward, is to be justified on the activity summary page under "Program and Staffing Changes."

Detail to support the travel and conference request is to be provided on a single set of travel and conference forms to cover your entire department. Please make subtotal summaries by activity on the conference form, so that the appropriate figures may be easily transferred to the operation and maintenance detail for each activity.

The truck program request, as stated in the general budget instructions, will follow a new format this year. Summarize the trucks assigned to each activity by type of truck and by rate, and place the truck summary as a part of your operation and maintenance detail forms in the "700 - Sundry Services and Maintenance" section.

Annual Budget

Form No. 600-529-4

Function

Department

Fund

Activity

Operation & Maintenance Detail

Object & Description

Actual
Expenditures
1965-66

Budget
1966-67

Departmental
Request
1967-68

City Manager
Recommends
1967-68

Allowed by
City Council
1967-68

INSTRUCTIONS FOR PREPARING CAPITAL OUTLAY DETAIL FORM
Budget Form 600-529-5

As in the case of operation and maintenance, capital outlay needs should be grouped by activity, with separate sheets supporting each activity for which capital outlay is being requested.

We are asking you to make a separate sheet for your furniture needs. Your preliminary request will include the amount needed for furniture, while the final appropriation ordinance will allocate all furniture purchases in the Municipal Buildings Department. The separate sheet is needed for the information of Municipal Buildings, and will be transmitted to Municipal Buildings by Budget and Finance later in the budgeting process.

If your capital request for any particular activity includes both capital equipment and capital improvements, a separate sheet is requested for each group. Thus, if your department has an activity for which capital improvements, capital equipment and furniture are to be requested, that activity must be supported by three capital outlay detail forms.

If items of capital equipment are requested as replacements for existing equipment, it is understood that the replaced equipment will be picked up at the time of delivery of the new equipment for Purchasing Office disposal. If you feel that a need exists for the replaced equipment in your operation, the new use of older equipment should be justified as part of capital outlay request for replacement.

In the justification section for equipment and furniture, include the inventory number of replaced items and the requested location, by room number.

Justification for capital improvements is to include an explanation of the nature of the project and what it is expected to accomplish. A description of land should include its dimensions, overall characteristics and any unusual conditions. A description of the project should include information such as the type of construction, square footage, miles of sewers, streets, etc.

The need for the improvement should be described and expected accomplishments stated.

Include the effects the project is expected to have on City operating costs and revenue.

Annual Budget

Form No. 600-529-5

Function

Department

Fund

Activity

Capital Outlay Detail

☐ Furniture☐ Other

Priority

Description

Departmental
RequestCity Manager
RecommendsAllowed by
City Council

No.

Amount

No.

Amount

No.

Amount

TOTAL

Justification:

INSTRUCTIONS FOR PREPARING CONFERENCE AND TRAVEL DETAIL FORM
Budget Form 600-529-6

While the conference and travel request form has been revised somewhat this year, the information requested remains virtually unchanged. The one significant difference in approach is the requirement the conference and travel detail be subtotaled by activity for inclusion in the activity operation and maintenance detail.

The example shown in Appendix I will be of assistance in preparing this form.

Air travel rates may be found in Appendix II, page 14.

Annual Budget

Form No. 600-529-6

Function	Department	Fund
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Conference & Travel Detail

[illegible]

City of Oakland

INSTRUCTIONS FOR PREPARING APPROPRIATION DETAIL FORM
Budget Form 600-529-7

The appropriation detail form will be used as the basis for preparing the annual appropriation ordinance after the City Council has approved the final budget. If your department administers its program through a single appropriation, the preparation of this form will be a straightforward matter. If more than one appropriation is involved, the detail required assumes greater complexity. Please contact your budget analyst after reviewing this form if you have any questions concerning its preparation.

The first step in preparing the form is to group all activities to be supported by an appropriation. For many departments, of course, all activities will be grouped if all are supported by a single appropriation. Once the grouping is accomplished, the summary sheets for those activities under an appropriation are to be used as the basis for your appropriation calculations and as a check on your work. In the example in Appendix I, the four activities supported by the City Clerk Appropriation (Appropriation 108) consist of: Clerk of the Council, Mail Service, Duplicating Shop and Microfilm. The other two activities administered and budgeted by the City Clerk - Elections and the Commission of Public Charities - are separately appropriated.

Obtaining the figure for personal service in the activity detail will involve some manipulation of data. The personal service figure as you will be reporting it on your activity summary will be a gross figure, including both gross direct costs (salaries, vacation, overtime) and gross indirect costs (retirement costs, health plan, and employee compensation). As was stated earlier, the indirect costs will not be included in your appropriation when the ordinance is enacted, but will be moved into the appropriate indirect support appropriations for purposes of control and accountability.

Please subtract the indirect costs from the total personal service figure for each appropriation. The remainder will represent your net direct personal service cost, to be entered in the space on the appropriation detail form for personal service.

The figure to be included for the appropriation request for operation and maintenance will represent a net total of the operation and maintenance for all activity summaries to be supported by the appropriation.

The capital outlay figure for the appropriation detail will be the total of capital outlay requests for all activities covered by the appropriation, less the total amount requested to cover the purchase of furniture or building alterations by Municipal Buildings.

As can be seen by looking at the example in Appendix I, the indirect personal service for your entire operation is to be grouped by type (retirement, health plan and employee compensation) and placed in the appropriate box in the appropriation detail form. The same is to be done in the City Manager departments for all furniture requests.

The total represented at the foot of the columns headed "Actual Expenditure 1965-66", "Budget 1966-67" and "Departmental Request 1967-68" should check exactly with the total request figures as shown on your department summary form.

Annual Budget

Form No. 600-529-7

Function

Department

Fund

Appropriation Detail

APPROPRIATION	Major Object & Totals	Actual Expenditure 1965-66	Budget 1967-68	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
1.	P.S.					
	O&M					
	C.O.					
	Total					
2.	P.S.					
	O&M					
	C.O.					
	Total					
3.	P.S.					
	O&M					
	C.O.					
	Total					
4.	P.S.					
	O&M					
	C.O.					
	Total					
5.	P.S.					
	O&M					
	C.O.					
	Total					
6.	OME Retirement	O&M				
7.	Police & Fire Ret.	O&M				
8.	Contractual Services (Health Plan)	O&M				
9.	Employee Comp.	O&M				
10.	Municipal Bldgs.	C.O.				
GRAND TOTAL						

City of Oakland

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity

CITY CLERK SUMMARY

Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	134,432	131,637	147,255		
OPERATION & MAINTENANCE	269,862	135,338	167,820		
CAPITAL OUTLAY	459	701	17,085		
GROSS TOTAL	404,753	267,676	332,160		
LESS WORK ORDER CREDITS	26,000	21,421	59,800		
NET TOTAL	378,753	246,255	272,360		
Number of Personnel:					
FULL TIME		17	16		
PART TIME (man-years)		.3	2.7		
TOTAL MAN YEARS		17.3	18.7		

PROGRAM INFORMATION

The City Clerk, appointed by the City Manager and confirmed by the City Council, is responsible for: acting as the Clerk of the Council, conducting Municipal Elections, performing the clerical work of the Commission of Public Charities, and providing duplicating, mail, messenger and microfilming services.

ACTIVITY BREAKDOWN

	Gross Total	Less Work Order Credits	Net Total
1. Clerk of the Council	106,643	7,200	99,443
2. Mail & Messenger Service	29,847	-0-	29,847
3. Duplicating Services	36,895	21,000	15,895
4. Microfilming Services	12,728	1,600	11,128
5. Solicitations & Charities	8,591	-0-	8,591
6. Elections	137,456	30,000	107,456
TOTAL	332,160	59,800	272,360

FINANCING

	Budget 1966-67	Department Estimate 1967-68
General City Revenues	243,755	270,060
Solicitation Permits	2,500	2,300
TOTAL	246,255	272,360

Function		Department				Fund			
General Government - Law, Recording & Reporting		City Clerk				General			
PERSONNEL DETAIL									
Classification	Salary or Schedule Number	Budget 1966-67		Departmental Requests 1967-68		City Manager Recommends 1967-68		Allowed By City Council 1967-68	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
<u>Clerk of the Council</u>									
City Clerk	1,326	1	15,300	1	15,300				
Asst. City Clerk	37	1	9,370	1	9,608				
Int. Steno. Clerk	13	1	5,240	1	5,372				
Int. Typist Clerk	10	4	21,364	4	21,620				
Int. Clerk	13	1	5,196	0	-0-				
Gross Full Time		8	56,470	7	51,900				
Overtime			1,691		1,595				
Gross Direct Personal Service			58,161		53,495				
Retirement (15.3%) of Gross Full Time			8,640		7,941				
Workman's Comp. (0.4% of Gross Direct Personal Service)			232		214				
Health Plan			480		420				
Gross Personal Service			67,513		62,070				
Less: Inter. Dept. Charges for Xerox Service			2,436		3,000				
Net Personal Service			65,077		59,070				
<u>Mail & Messenger Service</u>									
Mail Room Supervisor	19	1	6,492	1	6,492				
Mail Room Clerk	14	3	16,546	3	15,658				
Gross Full Time		4	23,038	4	22,150				
Vacation Relief (P. T.)		.3	1,299	.2	1,181				
Gross Direct Personal Service			24,337		23,331				
Retirement			3,525		3,389				
Workmen's Comp.			97		93				
Health Plan			240		240				
Gross Personal Service			28,199		27,053				

Annual Budget

Form No. 600-529-3

Function		Department				Fund			
General Government - Law, Recording & Reporting		City Clerk				General			
PERSONNEL DETAIL									
Classification	Salary or Schedule Number	Budget 1966-67		Departmental Requests 1967-68		City Manager Recommends 1967-68		Allowed By City Council 1967-68	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
<u>Duplicating Services</u>									
Duplicating Shop Supv.	22	1	7,356	1	7,356				
Duplicating Equip.Opr.	15	1	6,180	1	6,180				
Int. Typist Clerk	10	1	5,460	1	5,460				
Gross		3	18,996	3	18,996				
Retirement			2,906		2,906				
Workman's Comp.			76		76				
Health Plan			180		180				
Gross Personal Service			22,158		22,158				
Less: Inter-Dept. Charges			15,885		18,000				
NET DUPLICATING SERVICES			6,273		4,158				
<u>Microfilming Services</u>									
Reproduction Technic- ian	15	1	5,460	1	5,504				
Retirement			835		842				
Workman's Comp.			22		22				
Health Plan			60		60				
Gross Personal Service			6,377		6,428				
<u>Solicitation & Charities</u>									
Int. Steno Clerk	13+\$50	1	6,336	1	6,336				
Retirement			969		969				
Workman's Comp.			25		25				
Health Plan			60		60				
Gross Personal Service			7,390		7,390				
<u>Elections</u>									
Special Clerkships (P.T.)		-	-	2.5	22,068				
Workman's Comp.					88				
Gross Personal Service					22,156				
School Reimbursement					2,700				
NET ELECTIONS					19,456				

Function		Department				Fund			
General Government - Law, Recording & Reporting		City Clerk				General			
PERSONNEL DETAIL									
Classification	Salary or Schedule Number	Budget 1966-67		Departmental Requests 1967-68		City Manager Recommends 1967-68		Allowed By City Council 1967-68	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount
<u>SUMMARY</u>									
Full Time			110,300		104,886				
Part Time			1,299		23,249				
Total			111,599		128,135				
Overtime			1,691		1,595				
Gross Direct Personal Service			113,290		129,730				
Retirement			16,875		16,047				
Workman's Comp			452		518				
Health Plan			1,020		960				
GROSS PERSONAL SERVICE			131,637		147,255				
Less Inter-Dept. Charges			18,321		21,000				
NET PERSONAL SERVICE			113,316		126,255				
GROSS DIRECT PERSONAL SERVICE LESS INTER- DEPT. CHARGES			94,969		108,730				
City of Oakland									

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity

CLERK OF THE COUNCIL

Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	63,500	67,513	62,070		
OPERATION & MAINTENANCE	40,200	42,552	42,553		
CAPITAL OUTLAY	-0-	210	2,020		
GROSS TOTAL	103,700	110,275	106,643		
LESS WORK ORDER CREDITS	6,000	5,536	7,200		
NET TOTAL	97,700	104,739	99,443		
Number of Personnel:					
FULL TIME		8	7		
PART TIME (man-years)		-	-		
TOTAL MAN YEARS		8	7		

ACTIVITY INFORMATION

As Clerk of the Council, the City Clerk is responsible for: recording of the minutes of the Council; indexing and filing of resolutions, deeds, ordinances, agreements and contracts; administering loyalty oaths and oaths of office; preparing agendas for all Council meetings; dispatching copies of ordinances and resolutions after Council meetings to interested departments; receiving bids and preparing bidding blanks; canvassing bids and sending to proper departments. For all street assessment hearings, the Clerk sets the time of hearing, prints the resolution and has cards made for posting, and mails the notices to property owners notifying them of the hearing date.

In addition, the Clerk receives applications for City Manager permits under the Oakland Municipal Code and dispatches them to departments interested, sets the time of hearing and upon return of the application, submits it to the City Manager. After the City Manager's decision has been made, the Clerk informs the applicant as well as the interested departments.

The City Clerk also provides a photocopy service to all departments, for which the departments are billed.

PROGRAM & STAFFING CHANGES

There has been a decrease of one position of Int. Clerk. Although budgeted in 1966-67 This position has not been filled. With a reassignment of duties in the office, this position is no longer necessary.

The principal item of expenditure in Operation & Maintenance is \$30,000 for official advertising. The Capital Outlay recommended is: Chainindex filing cabinet - \$250, and a Microfilm reader-printer - \$1,500.

Function	Department	Fund
General Government - Law, Recording & Reporting	City Clerk	General

Activity

CLERK OF THE COUNCIL - Cont.

WORKLOAD STATISTICS

	1963-64	1964-65	1965-66	1966-67 (est.)	1967-68 (est.)
Resolutions & Ordinances passed	1,600	1,579	1,750	1,800	1,800
Pages of Council minutes taken	595	615	700	750	750
Assessment proceedings initiated	11	18	15	20	20
City Manager permits issued	1,003	1,192	1,200	1,250	1,250
No. of Council meetings held	126	122	130	130	130

Annual Budget

Form No. 600-529-4

Function General Government - Law, Recording & Reporting	Department City Clerk			Fund General	
Activity	CLERK OF THE COUNCIL				
Operation & Maintenance Detail					
Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>COMMODITIES</u>					
Misc. Office Supplies		110	220		
Filing Supplies, folders, and labels		200	250		
Printed forms, agenda, etc.		1,800	1,800		
Mimeograph paper, carbon		75	75		
Envelopes		125	110		
Stencils, duplimats, and recording tape		750	750		
Photocopy machine supplies		975	-0-		
Xerox supplies		1,500	1,500		
Total Commodities		5,535	4,705		
Less I. D. Charges for Xerox supplies		600	600		
Net Commodities	3,555	4,935	4,105		
<u>TRANSPORTATION</u>					
Dinner Reimbursement - Council meetings		-0-	350		
Convention & Conference		537	358		
Assigned City Car - 5,000 miles est. usage		600	600		
Total Transportation	1,189	1,137	1,308		
<u>INSURANCE, INTEREST, RENT & TAXES</u>					
Xerox Rental		2,500	3,600		
Less I. D. Charges		(2,500)	(3,600)		
Net	-0-	-0-	-0-		

Annual Budget

Form No. 600-529-4

Function General Government - Law, Recording & Reporting	Department City Clerk			Fund General	
Activity CLERK OF THE COUNCIL (Cont.)					
Operation & Maintenance Detail					
Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>COMMUNICATIONS</u>					
Telephone		800	700		
Postage		1,600	1,300		
Total Communications	2,000	2,400	2,000		
<u>SUNDRY SERVICES & EXPENSES</u>					
Dues-International Institute of Municipal Clerks		100	100		
Official Advertising		30,000	30,000		
Local Meetings-League of Calif. cities and others		60	60		
Training Courses		100	100		
Maintenance of equipment:					
Electric Typewriters		280	280		
Microfilm Reader-printer		-0-	50		
Time Stamp		30	-0-		
Addressograph		300	300		
Mimeograph		110	-0-		
Tape Recorders		-0-	50		
Total Sundry Services	25,711	30,980	30,940		
GROSS OPERATION & MAINTENANCE		42,552	42,553		
Less Inter. Dept. Charges		3,100	4,200		
NET OPERATION & MAINTENANCE	32,455	39,452	38,353		

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity

CLERK OF THE COUNCIL

Capital Outlay Detail

☐ Furniture☒ Other

Priority	Description	Departmental Request		City Manager Recommends		Allowed by City Council	
		No.	Amount	No.	Amount	No.	Amount
1	Chaindex Filing Cabinet	1	520				
2	Microfilm reader-printer	1	1,500				
	TOTAL	2	2,020				

Justification:

- 1) The City Clerk's office has exhausted all of its existing filing space. This additional cabinet would be used to store the increasing volume of City Council minutes.
- 2) The Clerk's office presently has a reader (inventory No. 14288), however whenever anyone wants a copy of material on the film it is necessary to search out the original document (which is often stored in the basement) and Xerox it. This reader-printer would save time and money by printing a copy of microfilmed material directly from the microfilm as it is being read.

Annual Budget

Form No. 600-529-1

Function General Government - Law, Recording & Reporting		Department City Clerk		Fund General	
Activity MAIL & MESSENGER SERVICE					
Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	26,800	28,199	27,053		
OPERATION & MAINTENANCE	2,800	2,914	2,794		
CAPITAL OUTLAY	-0-	32	-0-		
GROSS TOTAL	29,600	31,145	29,847		
LESS WORK ORDER CREDITS	-0-	-0-	-0-		
NET TOTAL	29,600	31,145	29,847		
Number of Personnel:					
FULL TIME		4	4		
PART TIME (man-years)		.3	.2		
TOTAL MAN YEARS		4.3	4.2		

ACTIVITY INFORMATION

The Mail Room receives, sorts, and distributes incoming City mail; picks up and dispatches outgoing mail; and provides messenger service as requested by City departments.

PROGRAM & STAFFING CHANGES

There has been no significant change in this activity.

WORKLOAD STATISTICS

	1963-64	1964-65	1965-66	1966-67 (est)	1967-68 (Est)
Pieces of Mail handled:					
Mail room	1,344,567	1,397,634	1,415,000	1,430,000	1,450,000
Outside Mail messenger	566,978	585,456	601,000	605,000	610,000
Special Messenger Calls					
No. of runs	75	82	90	90	90
Mileage	350	468	480	500	500

Annual Budget

Form No. 600-529-4

Function General Government - Law, Recording & Reporting	Department City Clerk			Fund General	
Activity	MAIL & MESSENGER SERVICE				
Operation & Maintenance Detail					
Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>TRANSPORTATION</u>					
Assigned car - 8,000 miles @9.5¢		750	750		
Pool Cars - 10,000 miles @9.5¢		1,020	950		
Total		1,770	1,700		
<u>INSURANCE, INTEREST, RENT & TAXES</u>					
Postage Meter		156	156		
Post Office Box Rental		48	48		
Total		204	204		
<u>COMMUNICATIONS</u>					
Telephone		450	400		
United Parcel Service		300	300		
Total		750	700		
<u>SUNDRY SERVICES</u>					
Postage meter maintenance		190	190		
GRAND TOTAL	2,800	2,914	2,794		

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity

DUPLICATING SERVICES

Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	21,000	22,158	22,158		
OPERATION & MAINTENANCE	4,760	4,800	4,847		
CAPITAL OUTLAY	-0-	-0-	9,890		
GROSS TOTAL	25,760	26,958	36,895		
LESS WORK ORDER CREDITS	20,000	15,885	21,000		
NET TOTAL	5,760	11,073	15,895		
Number of Personnel:					
FULL TIME		3	3		
PART TIME (man-years)		-	-		
TOTAL MAN YEARS		3	3		

ACTIVITY INFORMATION

The Duplicating Shop is responsible for the reproduction of much of the City's forms, reports, brochures, etc. Material of a more specialized nature is done under contract by private firms. In addition, due to volume of work, need for control or the specialized nature of the work, there are duplicating operations in other departments of the City. For example: Street and Engineering's blueprint shop, Police duplicating shop, and Civil Service.

PROGRAM & STAFFING CHANGES

Although the gross costs of this operation have not changed significantly, the work order credits have been substantially altered to reflect the actual experience of the past year. However, this activity should be self-supporting from charges to the other City departments and the inter-departmental fee structure is being changed such that in 1968-69 all costs of this activity will be properly recovered from other departments. It should be noted that the City Clerks usage of the duplicating shop for agendas, etc. is billed to that activity.

WORKLOAD STATISTICS

	1963-64	1964-65	1965-66	1966-67 (Est.)	1967-68 (Est.)
No. of jobs	1,104	1,079	1,150	1,200	1,250
No. of impressions	2,165,876	2,452,361	2,523,750	2,650,000	2,750,000

Annual Budget

Form No. 600-529-4

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity	DUPLICATING SERVICES
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Operation & Maintenance Detail					
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Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>COMMODITIES</u>					
Paper, Duplimats, etc.		3,000	3,000		
Less I.D. charges		-0-	(3,000)		
Net		3,000	-0-		
<u>INSURANCE, INTEREST, RENT & TAXES</u>					
Xerox rental (plate maker)		660	687		
<u>COMMUNICATIONS</u>					
Telephone		350	300		
<u>SUNDRY SERVICES & EXPENSES</u>					
Equipment Maintenance					
Model 1250 Multilith with delivery charge		355	400		
Model 1250 Multilith		275	300		
Model 750 Multilith		100	100		
Paper Cutter		35	35		
Collator		25	25		
Total		790	860		
GRAND TOTAL	4,760	4,800	4,847		
Less: I.D. Charges		-0-	(3,000)		
NET TOTAL	4,760	4,800	1,847		

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity

DUPLICATING SERVICES

Capital Outlay Detail

☒ Furniture☐ Other

Priority	Description	Departmental Request		City Manager Recommends		Allowed by City Council	
		No.	Amount	No.	Amount	No.	Amount
1	Stools, drafting with back, no arms, seat height adjustable, floor ring adjustable.	2	90				
	TOTAL	2	90				

Justification:

1) Stools. The employees in the Duplicating Shop sometimes spend their entire day standing at the machines. The proposed stools would allow them to sit while doing this work.

Function General Government - Law, Recording & Reporting		Department City Clerk				Fund General	
Activity DUPLICATING SERVICES							
Capital Outlay Detail						<input type="checkbox"/> Furniture <input checked="" type="checkbox"/> Other	
Priority	Description	Departmental Request		City Manager Recommends		Allowed by City Council	
		No.	Amount	No.	Amount	No.	Amount
1	Automatic photo-process plate maker	1	4,300				
2	Automated, high speed offset press	1	3,600				
3	Paper drill	1	1,900				
	TOTAL	3	9,800				

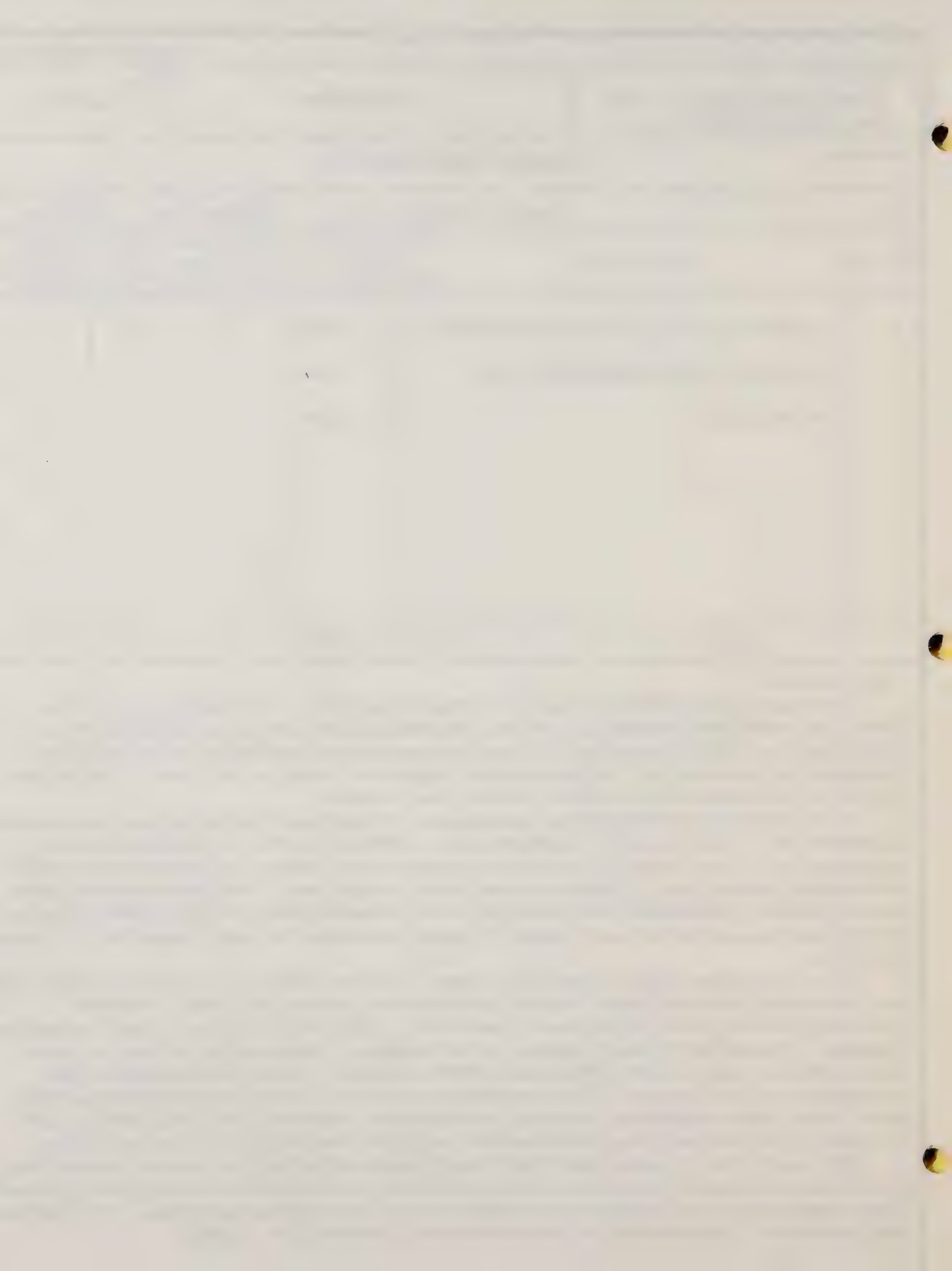
Justification:

The equipment presently in use in the Duplicating Shop, while largely in good condition, is inadequate to meet many of the demands placed upon it, particularly for an immediate run. This inadequacy of speed and quality has resulted in an increase in departmental requests for copy machines of high price, such as the Xerox. The following pieces of equipment are needed to solve this problem:

(1) An automatic photo-process platemaker. The present Xerox process platemaker (inventory No. 13926) is slow, expensive and inferior in quality. The photo-process equipment is fast and versatile, enabling the operator to reduce and enlarge copy and to do complex pasteup work. Such work now has to be sent out. The Photo-process platemaker also has the advantage of producing a heavy master which is guaranteed to make 10,000 impressions and should thereby virtually eliminate our need to send out for metal masters.

(2) An automated, high-speed offset press. The two offset presses now in active use are extremely limited in their capacity for short-run and special jobs. The most prominent advantages of an automated press are: 1) the ability to handle plain, unpunched masters, 2) speed of placing a master on the machine in preparation for the run, and 3) an automatic copy control which shuts off the machine when a given number of impressions has been reached. This last feature provides a great economy with multiple short runs, where ordinarily overruns are inevitable, resulting in a considerable waste of paper. The new equipment would replace multilith machine (inventory No. 31699).

(3) Paper drill. A paper drill would be of considerable help to the staff in the Shop, which now has to punch large runs in small batches with older and less efficient equipment. The proposed drill would more than double the efficiency of this operation. The proposed drill would be a replacement for the present one (inventory No. 32933).



Function	Department			Fund	
General Government - Law, Recording & Reporting	City Clerk			General	
Activity					
MICROFILMING SERVICES					
Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	-0-	6,377	6,428		
OPERATION & MAINTENANCE	-0-	1,000	1,600		
CAPITAL OUTLAY	-0-	-0-	4,700		
GROSS TOTAL	-0-	7,377	12,728		
LESS WORK ORDER CREDITS	-0-	-0-	1,600		
NET TOTAL	-0-	7,377	11,128		
Number of Personnel:					
FULL TIME	-	1	1		
PART TIME (man-years)	-	-	-		
TOTAL MAN YEARS	-	1	1		

ACTIVITY INFORMATION

In 1965 a Reproduction Technician was added to the staff of the City Clerk to provide microfilming services for City departments. Due to the backlog of documents to be microfilmed, some work is contracted to private firms. The costs for such contract work are included in the respective departments budgets. Only the film cost of the work done by the City Clerk's Office is billed to the departments.

There is an established Records Management Committee composed of representatives from the City Clerk, City Attorney, Auditor-Controller and Budget and Finance. This Committee's duties include developing guide lines for microfilming and establishing record retention schedules. Determinations as to which documents should be micro-filmed and which jobs should be contracted are made by this Committee.

PROGRAM & STAFFING CHANGES

There is no significant change in this activity.

WORKLOAD STATISTICS

	1963-64	1964-65	1965-66	1966-67 (Est)	1967-68 (Est)
No. of documents microfilmed	-	-	725,000	750,000	775,000
No. of blueprints microfilmed	-	-	2,000	2,200	2,500

Annual Budget

Form No. 600-529-4

Function
General Government - Law,
Recording & Reporting

Department
City Clerk

Fund
General

Activity

MICROFILMING SERVICES

Operation & Maintenance Detail

Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>200 COMMODITIES</u>					
Microfilm supplies		1,000	1,600		
Less I.D. Charges		-0-	(1,600)		
NET TOTAL		1,000			

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity

MICROFILMING SERVICES

Capital Outlay Detail

☐ Furniture☐ Other

Priority	Description	Departmental Request		City Manager Recommends		Allowed by City Council	
		No.	Amount	No.	Amount	No.	Amount
1	Microfilm Processor	1	2,100				
2	Contact film printer	1	2,600				
	TOTAL	2	4,700				

Justification:

The microfilm program has been placed under the jurisdiction of the City Clerk's office; both of these purchases are necessary to carry out this program efficiently.

1) Microfilm processor. It would be cheaper and faster to process the film ourselves instead of sending it out as is presently being done. This machine would pay for itself within two or three years.

2) Contact film printer. The film printer makes duplicate prints of the microfilm as it is being processed. Presently this also has to be sent out to be done, however if the City were to do the job itself, there would be an appreciable savings of time and money.

Annual Budget

Form No. 600-529-1

Function General Government - Law, Recording & Reporting	Department City Clerk			Fund General	
Activity SOLICITATIONS & CHARITIES					
Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	7,332	7,390	7,390		
OPERATION & MAINTENANCE	807	1,047	1,201		
CAPITAL OUTLAY	-0-	-0-	-0-		
GROSS TOTAL	8,139	8,437	8,591		
LESS WORK ORDER CREDITS	-0-	-0-	-0-		
NET TOTAL	8,139	8,437	8,591		
Number of Personnel:					
FULL TIME		1	1		
PART TIME (man-years)		-0-	-0-		
TOTAL MAN YEARS		1	1		

ACTIVITY INFORMATION

The Commission of Public Charities is composed of seven members and meets on the first and third Tuesday of each month to act upon applications for permits to solicit for philanthropic or charitable causes, and to receive registrations of persons soliciting for religious causes (under the Constitution, no permit can be required for religious solicitations). The Commission is created by and carries out the requirements of Article 2 of Chapter 3, O.M.C., as revised by Ordinance No. 4875 C.M.S., effective July 1956.

The administration of the office work is performed by a clerical position under the direction of the City Clerk. This clerk works with the Police Department where investigations are necessary.

PROGRAM & STAFFING CHANGES

There is no significant change in this activity.

WORKLOAD STATISTICS

	1963-64	1964-65	1965-66	1966-67 (Est)	1967-68 (Est)
Applications filed	655	624	620	610	615
Events held	1,442	1,521	1,500	1,450	1,500
Gross Amount Raised	3,256,789	4,820,621	3,850,000	3,750,000	4,000,000
Expense of Solicitation	1,256,789	1,456,896	1,094,300	1,050,000	1,200,000
Net Amount Raised	2,000,000	3,363,725	2,755,700	2,700,000	2,800,000

Annual Budget

Form No. 600-529-4

Function	Department			Fund	
General Government - Law, Recording & Reporting	City Clerk			General	
Activity	SOLICITATIONS & CHARITIES				
Operation & Maintenance Detail					
Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>COMMODITIES</u>					
Miscellaneous Office Supplies & stationery	229	375	325		
<u>TRANSPORTATION</u>					
National Conference on Solicitation		415	369		
Garage Charges - Parking		72	72		
Total	417	487	441		
<u>COMMUNICATIONS</u>					
Postage	161	185	185		
<u>SUNDRY SERVICES & EXPENSES</u>					
Xerox & duplicating services	-0-	-0-	250		
TOTAL	807	1,047	1,201		

Annual Budget

Form No. 600-529-1

Function General Government - Law, Recording & Reporting	Department City Clerk			Fund General	
Activity ELECTIONS					
Object Classification	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
PERSONAL SERVICE	15,800	-0-	22,156		
OPERATION & MAINTENANCE	221,295	83,025	114,825		
CAPITAL OUTLAY	459	459	475		
GROSS TOTAL	237,554	83,484	137,456		
LESS WORK ORDER CREDITS	-0-	-0-	30,000		
NET TOTAL	237,554	83,484	107,456		
Number of Personnel:					
FULL TIME		-	-		
PART TIME (man-years)		2.5	2.5		
TOTAL MAN YEARS		2.5	2.5		

ACTIVITY INFORMATION

As provided by the City Charter, Municipal Elections are held every two years. The Nominating Municipal Elections are held on the third Tuesday of April in the odd numbered years. The General Municipal Election, to fill the offices for which candidates have been chosen at the Nominating Election, is held on the fourth Tuesday after the Nominating Election.

It has long been the policy of the City Council to raise approximately one-half of the municipal elections costs each year, thus spreading more evenly the budget effect.

PROGRAM & STAFFING CHANGES

The currently estimated cost of the 1969 elections are:

Salaries of Office Staff	\$ 22,156
Salaries of Precinct Boards	95,000
Printing of notices, ballots, pamphlets & office supplies	46,000
Rental of polling places	22,000
Transportation of equipment to polling places	6,000
Postage	7,350
County services, election warrants, legal advertising & misc.	21,500
Typewriter purchase (2)	934
TOTAL	\$220,940
Less: School District Share of Cost	30,000
NET CITY COST	\$190,940
Budget for 1967-68	107,456
Balance for 1968-69 Budget	\$ 83,484

City of Oakland

Annual Budget

Form No. 600-529-4

Function General Government - Law, Recording & Reporting	Department City Clerk			Fund General	
Activity ELECTIONS					
Operation & Maintenance Detail					
Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>Communications</u>					
Postage		3,075	7,350		
Less Reimb. from School Dist.			1,200		
Net Total		3,075	5,150		
<u>Sundry Services & Expenses</u>					
Salaries of Precinct Boards			95,000		
County Services, election warrants, legal adv. & misc.			21,500		
Total		48,200	116,500		
Less School Dist. Reimb.			15,600		
Net Total		48,200	100,900		
GROSS TOTAL		83,025	197,850		
Recommended funding for 1967-68			114,825		
Balance for 1968-69			83,025		
Less School Reimb.			27,300		
NET FUNDING FOR 1967-68		83,025	87,525		

Annual Budget

Form No. 600-529-4

Function General Government - Law, Recording & Reporting	Department City Clerk	Fund General
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Activity
ELECTIONS

Operation & Maintenance Detail

Object & Description	Actual Expenditures 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed by City Council 1967-68
<u>Commodities</u>					
Forms, notices, sample ballots, election supplies, office supplies, etc.		19,700	46,000		
Reimb. from School Dist.			6,600		
Net		19,700	39,400		
<u>Transportation</u>					
Transportation of equipment to polling places (accomplished by St. & Eng. men & vehicles)		2,550	6,000		
Reimb. from School Dist.			900		
Net		2,550	5,100		
<u>Insurance, Interest, Rent & Taxes</u>					
Rental of polling places & furniture		9,500	22,000		
Less School Reimbursement			3,000		
Net		19,000	19,000		

Function

General Government - Law,
Recording & Reporting

Department

City Clerk

Fund

General

Activity

ELECTIONS

Capital Outlay Detail

☐ Furniture☐ Other

Priority	Description	Departmental Request		City Manager Recommends		Allowed by City Council	
		No.	Amount	No.	Amount	No.	Amount
1	Typewriter, electric	1	475				
	TOTAL	1	475				

Justification:

1) Electric typewriter. The City Clerk's office will be hiring a fifth election clerk this year and will need an additional electric typewriter for this person. The typewriter will be used six months out of every two years for elections, however the remainder of the time it will be available for loan to other City departments.

Annual Budget

Form No. 600-529-6

Function
General Government - Law,
Recording & Reporting

Department
City Clerk

Fund
General

Conference & Travel Detail

Activity and Individuals Requesting Attendance	Conference, Sponsoring Organization, Conference Dates & Work Days Away	Place & Method of Trans.	Amount Requested					ALLOWED
			Trans.	Lodging and Meals	Regis- tration	Other	TOTAL	
<u>Clerk of the Council</u> Gladys H. Murphy City Clerk	International Inst. of Municipal Clerks May 16-19, 1967 5 work days away	Los Angeles Jet Tourist	27	100	40	20	187	
Gladys Murphy City Clerk	League of Calif. Cities Oct. 16-19, 1966 5 work days away	San Diego Jet Tourist	36	100	15	20	171	
Total							358	
<u>Solicitations & Charities</u> President of Commission	National Conference on Solicitation Oct. 19-21, 1966	St. Paul, Minn. Jet Tourist	204	80	65	20	369	
TOTAL CITY CLERK			267	280	120	60	727	

Form No. 600-529-7

Function General Government - Law, Recording & Reporting		Department City Clerk			Fund General	
Appropriation Detail						
APPROPRIATION	Major Object & Totals	Actual Expenditure 1965-66	Budget 1966-67	Departmental Request 1967-68	City Manager Recommends 1967-68	Allowed By City Council 1967-68
1. City Clerk - 108	P.S.	82,508	88,633	80,326		
	O&M	48,073	48,166	42,994		
	C.O.	1,642	242	16,520		
	Total	132,223	137,041	139,840		
2. Commission of	P.S.	-	-	-		
Public Charities	O&M	7,338	7,383	7,537		
	C.O.	-	-	-		
	Total	7,338	7,383	7,537		
3. Elections	P.S.	15,800	-	19,368		
	O&M	206,248	83,025	87,525		
	C.O.	459	459	475		
	Total	222,507	83,484	107,368		
4.	P.S.					
	O&M					
	C.O.					
	Total					
5.	P.S.					
	O&M					
	C.O.					
	Total					
6. OME Retirement	O&M	15,255	16,875	16,047		
7. Police & Fire Ret.	O&M	-	-	-		
8. Contractual Services (Health Plan)	O&M	1,020	1,020	960		
9. Employee Comp.	O&M	410	452	518		
10. Municipal Bldgs.	C.O.	-	-	90		
GRAND TOTAL		378,753	246,255	272,360		

City of Oakland




CONTENTS

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Office Furniture	1 - 11
Office Machines	12
Garage Rates.	13
Air Travel Rates	14

BOOKCASES AND CABINETS



Office Furniture, Metal

Finish to be standard: gray, green
or tan, and to be specified.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-200-1	Bookcase Unit, open, desk height - one shelf, adjustable 36" wide X 29" high X 12" deep.		\$42.00
011-200-2	Bookcase Unit, open, counter height - three shelves, adjust- able - 36" wide X 42" high X 12" deep.		\$46.00
011-200-3	Bookcase Unit, open, four shelves, adjustable - 36" wide X 78" high X 12" deep.		\$79.00

BOOKCASES AND CABINETS (Continued)

Office Furniture, Metal





<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-200-4	Cabinet, storage for filing of E. D. P. sheets - Three shelves, adjustable. Hinged doors - 36" wide X 42" high X 18" deep.		\$68.00
011-200-5	Cabinet, storage - four shelves, adjustable. Hinged doors - 36" wide X 78" high X 18" deep.		\$82.00
011-200-6	Cabinet, wardrobe - One storage shelf and coat hanger rod. Hinged doors - 36" wide X 78" high X 24" deep.		\$89.00

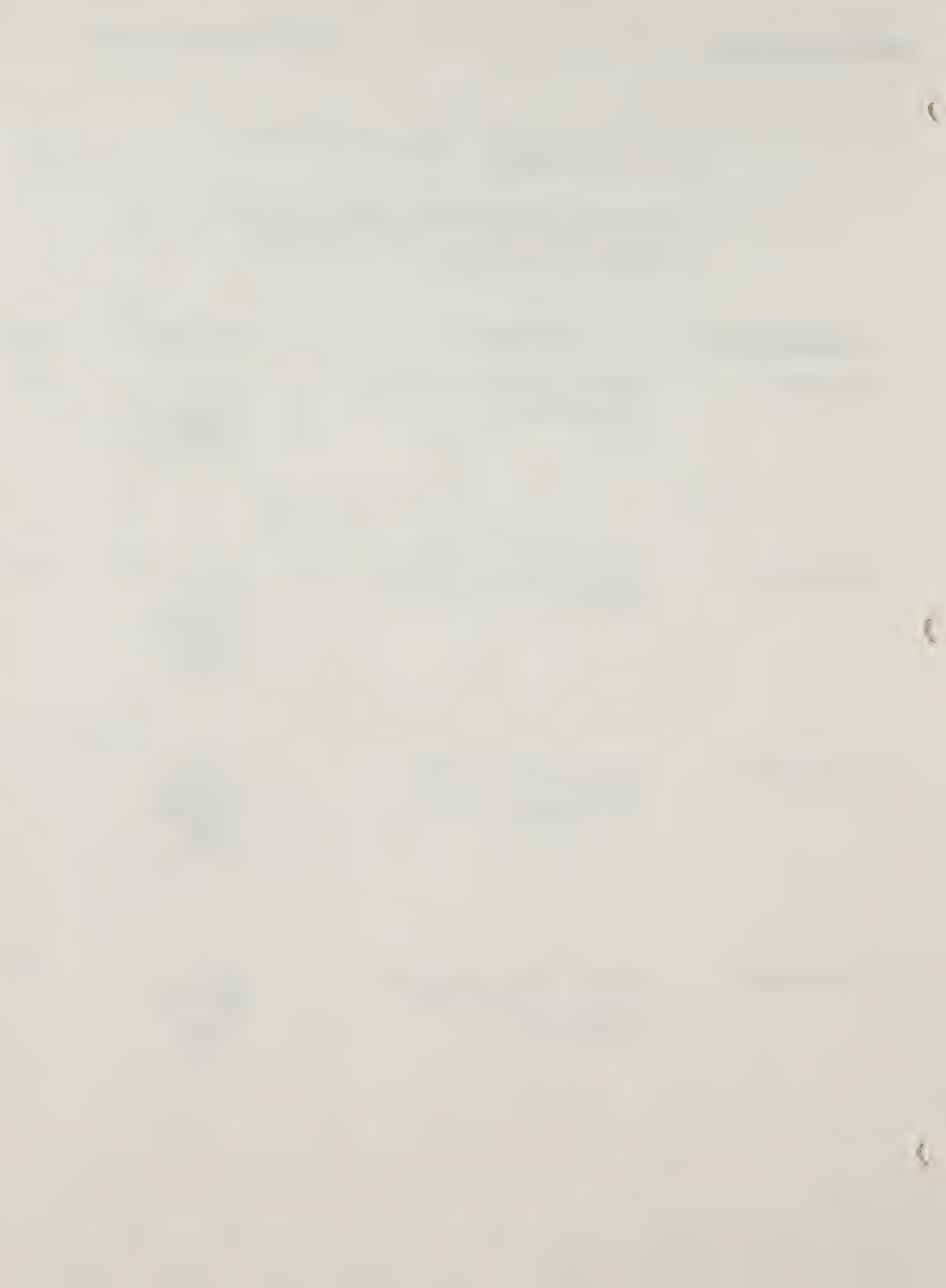
CHAIRS & STOOLS

Office Furniture, Metal

Finish to be standard: gray, green or tan
and to be specified.





Upholstery, when included, will be naugahyde
and in a color complementary to the finish
specified for the chair.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-279-1	Chair, Posture, No arms - Stenographer		\$36.00
011-279-2	Chair, Posture, No arms - Clerical		\$39.00
011-279-3	Chair, Swivel, Rigid Back, with arms, two adjustments.		\$48.00
011-279-4	Chair, Swivel, Posture Back, with arms, five adjustments.		\$67.00



CHAIRS & STOOLS (Continued)

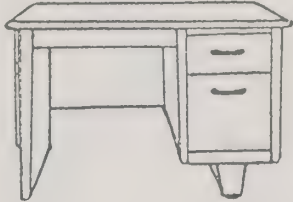
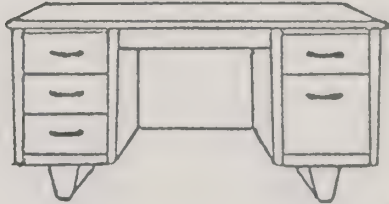
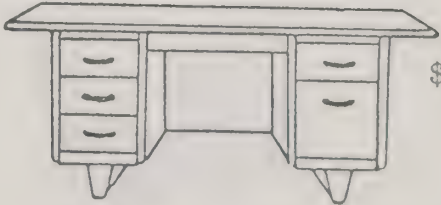
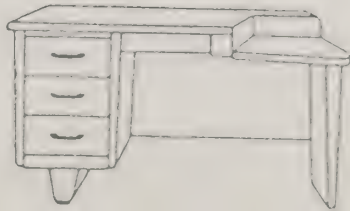
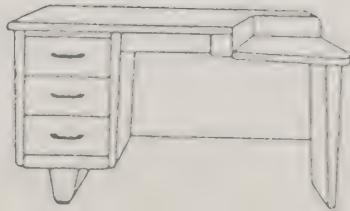
Office Furniture, Metal

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-279-5	Chair, Side, with arms.		\$29.00
011-279-6	Chair, Stacking		28.00
011-279-11	Chair, All Purpose, Molded Veneer seat and back		11.00
011-279-21	Stool, Counter or Drafting, with back, no arms, seat height adjustable, foot ring adjustable.		48.00

All desks will have locks and laminated thermoplastic tops.
Finish to be standard gray, green or tan and to be specified.

DRAWERS - All desks will have a center drawer and each pedestal may have 3 box drawers or 1 box drawer and 1 file drawer.

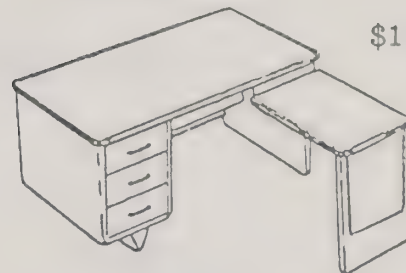
The drawer arrangement as shown in the illustration is standard. If the required drawer arrangement differs from this standard then specify by pedestal, the arrangement wanted.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-348-1	Desk, Single Pedestal, 45" X 30" - Specify if pedestal is to be on right or left side when seated at the desk.		\$115.00
011-348-2	Desk, Double Pedestal, 60" X 30"		\$145.00
011-348-3	Desk, Double Pedestal, 60" X 36" - Has 6" overhang at back.		\$170.00
011-348-4	Desk, Double Pedestal, 69" X 36" - Has overhang at back and ends.		\$185.00
011-348-5	Desk, Single Pedestal, 60" X 30" - Top cut out on right or left for adding machine or calculator. Specify if cut out to be on right or left when seated at desk.		\$148.00

Catalog NumberDescriptionIllustrationPrice

011-348-6

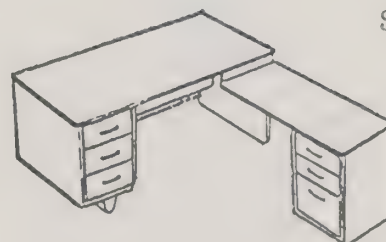
Desk, Single Pedestal,
60" X 30" - with extension
top 30" X 18" X 26" supported
by panel end leg. Specify if
extension top to be on right or
left side when seated at desk.



\$190.00

011-348-7

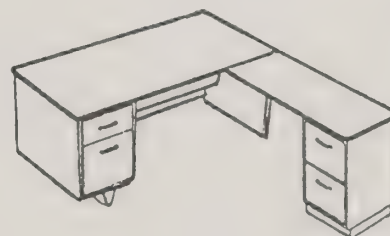
Desk, Single Pedestal,
60" X 30" - with extension
top 45" X 18" X 26" supported
by combination file. Specify
if extension top to be on right
or left side when seated at desk.



\$220.00

011-348-8

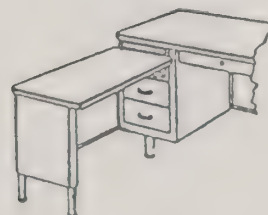
Desk, Single Pedestal,
60" X 30" - with extension
top 45" X 18" X 29" supported
by combination file. Specify
if extension top to be on right
or left side when seated at desk.



\$220.00

011-348-9

Shelf, Typewriter - To
attach to desk pedestal -
18" X 30" X 26" high with
panel enclosure. Specify if
shelf to be on right or left
side when seated at desk.



\$ 52.00

011-348-10

Desk, Typewriter, Double
Pedestal, 60" X 30" -
Typewriter Pedestal, Right
or Left.

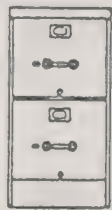

\$168.00

FILES

Office Furniture, Metal

Finish to be standard gray, green or tan and to be specified.

Specify if lock is wanted and add \$15.00 to the cost.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-435-2	File, Letter Size, 2 drawer		\$58.00
011-435-2A	File, Letter Size, 2 drawer and top section for desk height use.		\$58.00
011-435-3	File, Letter Size, 3 drawer. Counter height.		\$83.00

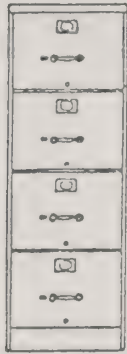
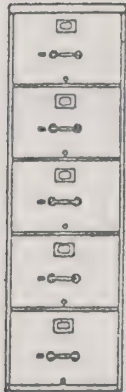
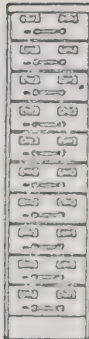

FILES (Continued)

Office Furniture, Metal

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-435-4	File, Letter Size, 4 drawer.		\$83.00
011-435-5	File, Letter Size, 5 drawer.		\$95.00
011-435-12	File, Legal Size, 2 drawer.		\$64.00
011-435-13	File, Legal Size, 3 drawer. Counter height.		\$88.00

FILES (Continued)

Office Furniture, Metal


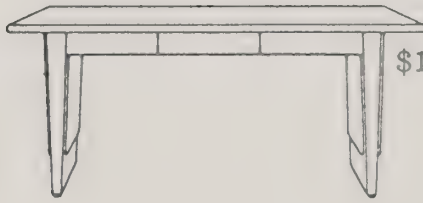
<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-435-14	File, Legal Size, 4 drawer		\$ 85.00
011-435-15	File, Legal Size, 5 drawer		\$102.00
011-435-53	Files, Card 5" X 3", 10 drawer, each with a double compartment.		\$230.00
011-435-85	Files, Card 8" X 5", 7 drawer, each with a double compartment.		\$210.00

TABLES

Office Furniture, Metal


All tables will have laminated thermoplastic tops and one center drawer without lock.

Finish to be standard gray, green or tan and to be specified.

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-717-1	Table, Leg Style 45" X 30"		\$ 69.00
011-717-2	Table, Leg Style 60" X 30"		\$ 72.00
011-717-3	Table, Panel Ends 96" X 44"		\$175.00
011-717-4	Table, Panel Ends 120" X 48"		\$245.00

MISCELLANEOUS

Office Furniture, Metal

<u>Catalog Number</u>	<u>Description</u>	<u>Illustration</u>	<u>Price</u>
011-901-1	Costumer, Metal Chrome Finish 60" X 18" X 18".		\$16.00
011-960-1	Stand, Office Machine. Specify with one or two leaves. Closed or open top.		\$38.00

OFFICE MACHINES

<u>Description</u>	<u>Price</u>
Adding Machine, Electric 10 Key. Specify Capacity. List 9, totaling 10 List 10, totaling 11	\$275.00 \$290.00
Calculator, Printing, Electric 10 Key, Single Register, Automatic Multiplication and Division	\$685.00
Calculator, Electric Fully Automatic, Full Keyboard with upper and lower dials.	\$920.00
Typewriter, Electric Standard 86 character keyboard Specify - type style, fabric or carbon ribbon, carriage width or writing line, color, and *special characters or *decimal tab when needed.	13" Carriage \$450.00 17" Carriage \$475.00 20" Carriage \$505.00 24" Carriage \$545.00 *Additional Cost IBM Selectric - Additional Cost \$ 25.00
Typewriter, Manual, Standard 86 Character Keyboard Specify - type style, carriage width or writing line, color, and *special characters or *decimal tab when needed.	11" Carriage \$220.00 13" Carriage \$230.00 16" Carriage \$240.00 21" Carriage \$290.00 *Additional Cost
Time Recorder With manual push plate With trigger trip	*\$185.00 *\$210.00
*Clock Face - additional \$15.00	

CITY CARS

The 1967-68 rates for City cars are:

Automobiles	\$.09/mile
Police Cars	.095/mile
Trucks	No change

The authorization for these rates is included in City Manager's Memorandum 62-1, Chapter VIII - Vehicles:

- 1.03 - TRANSPORTATION FURNISHED - Transportation will be furnished all employees as required to conduct official City affairs. Departments will estimate transportation costs for budget purposes by applying the current mileage and rental rates to the total estimated mileage with allowances for non-recovery accident losses.
- 1.04 - RENTAL RATES - The Municipal Shop budget for automobile operation is of a revolving nature with recovery made from the using departments of all expenditures for replacement, operation, and maintenance. Rental rates to effect this recovery are 9-1/2¢ per mile for police cars and 9¢ per mile for all other cars. Of this amount, 2-1/2¢ per mile is accumulated for replacement.
- 1.05 - MONTHLY CHARGE - A minimum monthly charge of \$50.00 is made on all City vehicles regularly assigned to departments to equalize the costs of low mileage vehicles. Accident costs are referred back to the using department.

CITY CAR

The 1957-58 rates for City cars are:

Answer: on the	\$.58/mile
Police Rate	.053/mile
Troops	No charge

The authorization for these rates is included in City Manager's Memorandum 82-1, Chapter VII - Vehicles.

1.03 - TRANSPORTATION FURNISHED - Transportation will be furnished all employees as required to conduct official City affairs. Department-estimated transportation costs for budget purposes by applying the correct mileage and vehicle rates to the total estimated mileage with allowances for non-recurring accident losses.

1.04 - RENTAL RATES - The Municipal Shop budget for automobile operation is of a revolving nature with recovery made from the using department. Means of all expenditures for registration, operation, and maintenance. Rental rates to other city departments are \$1.12 per mile for police cars and 50 per mile for all other cars. Of this amount, \$1.12 per mile is recommended for replacement.

1.05 - MONTHLY CHARGE - A minimum monthly charge of \$50.00 is made on all City vehicles regularly assigned to departments to equalize the costs of low mileage vehicles. Annual costs are referred back to the using department.

AIR TRAVEL RATES - 1967-68 BUDGET

<u>DESTINATION</u>	<u>FIRST CLASS</u>	<u>JET TOURIST</u>
ANAHEIM, CALIFORNIA	No Service	\$ 41.00
ATLANTIC CITY, NEW JERSEY	\$336.00	305.00
BALTIMORE, MARYLAND	306.00	275.00
BAKERSFIELD, CALIFORNIA*	42.00	No Service
BOISE, IDAHO*	No Service	72.00
BOSTON, MASSACHUSETTS	335.00	305.00
CEDAR RAPIDS, IOWA*	276.00	236.00
CHICAGO, ILLINOIS	234.00	211.00
CINCINNATI, OHIO	268.00	238.00
CLEVELAND, OHIO	274.00	247.00
COLORADO SPRINGS, COLORADO	164.00	141.00
DALLAS, TEXAS	207.00	181.00
DENVER, COLORADO	148.00	125.00
DETROIT, MICHIGAN	268.00	241.00
FRESNO, CALIFORNIA	28.00	No Service
GREAT FALLS, MONTANA	186.00	166.00
HONOLULU, HAWAII	285.00	220.00
HOUSTON, TEXAS	234.00	206.00
KANSAS CITY, MISSOURI	230.00	190.00
LAKE TAHOE, CALIFORNIA*	33.00	No Service
LAS VEGAS, NEVADA	85.00	48.00
LONG BEACH, CALIFORNIA*	55.00	29.00
LOS ANGELES, CALIFORNIA	57.00	27.00
LOUISVILLE, KENTUCKY	261.00	231.00
MEMPHIS, TENNESSEE	251.00	223.00
MIAMI, FLORIDA	390.00	315.00
MILWAUKEE, WISCONSIN	234.00	211.00
MINNEAPOLIS, MINNESOTA	262.00	204.00
MONTREAL, CANADA	366.00	307.00
NEW ORLEANS, LOUISIANA	287.00	238.00
NEW YORK CITY	322.00	291.00
PALM SPRINGS, CALIFORNIA*	66.00	50.00
PHILADELPHIA, PENNSYLVANIA	314.00	283.00
PHOENIX, ARIZONA	108.00	86.00
PORTLAND, OREGON	88.00	71.00
RENO, NEVADA	33.00	No Service
RIVERSIDE, CALIFORNIA	No Service	47.00
SACRAMENTO, CALIFORNIA	18.00	15.00
ST. LOUIS, MISSOURI	230.00	202.00
SALT LAKE CITY, UTAH	102.00	82.00
SAN DIEGO, CALIFORNIA	68.00	36.00
SANTA BARBARA, CALIFORNIA*	43.00	No Service
SEATTLE, WASHINGTON	107.00	85.00
TORONTO, CANADA	316.00	271.00
TUCSON, ARIZONA	117.00	99.00
WASHINGTON, D.C.	306.00	275.00

*Service available only from San Francisco. Rate includes helicopter from Oakland Airport to San Francisco Airport.
Amounts have been rounded upward to higher dollars.

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